

FISCAL YEAR 2026

MARK UP

HOUSE BILL 10

DEPARTMENT OF MENTAL HEALTH

DIVISION OF DEVELOPMENTAL DISABILITIES

(Book 3 of 3)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Administration

Section 10.400

Page 490

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 43,095 individuals, and the Division of DD's budget includes 3,137 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

Legal Base: State Statute Sections: 633.010 and 633.015, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750082B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$68,500 (\$34,250 GR PS and \$34,250 FED PS) reallocation of Licensure & Certification position to DD Administration

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$68,500) (\$34,250 GR PS and \$34,250 FED PS) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.400												
Dd Admin - 750082B												
Core												
General Revenue	1,718,742	24.37	1,667,180	23.00	1,772,931	24.37	1,807,181	24.37	1,807,181	24.37	1,772,931	24.37
Personal Services	1,659,071	24.37	1,609,299	23.00	1,713,260	24.37	1,747,510	24.37	1,747,510	24.37	1,713,260	24.37
Expense & Equipment	59,671	0.00	57,881	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00
Federal Funds	1,085,544	5.00	908,044	4.34	1,097,009	5.00	1,131,259	5.00	1,131,259	5.00	1,097,009	5.00
Personal Services	324,020	5.00	297,855	4.34	335,485	5.00	369,735	5.00	369,735	5.00	335,485	5.00
Expense & Equipment	761,524	0.00	610,189	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00
Total	\$2,804,286	29.37	\$2,575,224	27.34	\$2,869,940	29.37	\$2,938,440	29.37	\$2,938,440	29.37	\$2,869,940	29.37
DD Psychiatric Stabilization - NOP.GV.038												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	133,420	0.50	200,130	0.75
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	61,920	0.50	92,880	0.75
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	71,500	0.00	107,250	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$133,420	0.50	\$200,130	0.75
The DD Psychiatric Stabilization Service is currently a pilot program serving individuals in the Comprehensive Waiver who are at risk of losing their residential provider because of a lack of adequate psychiatric services. The goal of this initiative is to prevent hospital boarding by stabilizing the individual in place so that they do not lose their residential provider or at least that the provider would be willing to take them back. If the individual has a psychiatrist, DMH's Chief Medical Director or on staff Psychiatric-Mental Health Nurse Practitioner (PMHNP) provides consultation to the existing provider considering the specific needs of individuals with Intellectual and Developmental Disabilities (IDD). If not, the Chief Medical Director or PMHNP assumes psychiatric care of the individual and then transitions care to the appropriate Certified Community Behavioral Health Organization (CCBHO) once the individual is stable.												
DD began operating a pilot program in the St. Louis area in January 2024. To date, this program has evaluated 43 individuals for psychiatric care. This proposal is to expand this program to the Kansas City area in order to address individuals in need of support and stabilization in order to minimize hospital boarding, ER visits and incarceration.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	133,683	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	133,683	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	31,128	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,128	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$164,811	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	219	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	219	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$425	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,205	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,205	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,980	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,980	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,185	0.00
Pay Plan - New PS - SWO.HS.007												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	619	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	619	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$619	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,393	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,393	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,780	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,780	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,173	0.00
Total - Dd Admin	\$2,804,286	29.37	\$2,575,224	27.34	\$2,869,940	29.37	\$2,938,440	29.37	\$3,236,671	29.87	\$3,173,472	30.12

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Administration - Medicaid
Section 10.400

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This section is for the salary of one Licensure and Certification specialist.

Legal Base: State Statute Sections: 633.010 and 633.015, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750172B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$68,500) (\$34,250 GR PS and \$34,250 FED PS) reallocation of Licensure & Certification position to DD Administration

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$68,500 (\$34,250 GR PS and \$34,250 FED PSD) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.400												
DD Admin Medicaid - 750172B												
Core												
General Revenue	0	0.00	0	0.00	34,250	0.00	0	0.00	0	0.00	34,250	0.00
Personal Services	0	0.00	0	0.00	34,250	0.00	0	0.00	0	0.00	34,250	0.00
Federal Funds	0	0.00	0	0.00	34,250	0.00	0	0.00	0	0.00	34,250	0.00
Personal Services	0	0.00	0	0.00	34,250	0.00	0	0.00	0	0.00	34,250	0.00
Total	\$0	0.00	\$0	0.00	\$68,500	0.00	\$0	0.00	\$0	0.00	\$68,500	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,993	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,993	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,055	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,055	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,048	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,662	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,662	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,713	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,713	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,375	0.00
Total - DD Admin Medicaid	\$0	0.00	\$0	0.00	\$68,500	0.00	\$0	0.00	\$4,048	0.00	\$71,875	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Provider Assessment

Section 10.405

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Legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core provides the authority for the state ICF/IID facilities to pay the provider assessment. **(Non-Count)**

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

Budget Unit: 750083B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.405												
DD Provider Assessment - 750083B												
Core												
General Revenue	6,200,000	0.00	5,473,689	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
Expense & Equipment	6,200,000	0.00	5,473,689	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
Total	\$6,200,000	0.00	\$5,473,689	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
Total - DD Provider Assessment	\$6,200,000	0.00	\$5,473,689	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Habilitation Center Payments

Section 10.405

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In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of the habilitation centers.

Legal Base: Chapter 633, RSMo
Funding Source: Habilitation Center Room and Board (1435)
FY 2025 GR W/H: \$0
Budget Unit: 750084B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.405												
Hab Center Payments - 750084B												
Core												
Other Funds	3,416,532	0.00	2,392,348	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
Expense & Equipment	3,416,532	0.00	2,390,409	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
Program-Specific	0	0.00	1,939	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,416,532	0.00	\$2,392,348	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	506	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	506	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$506	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Hab Center Payments	\$3,416,532	0.00	\$2,392,348	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,417,038	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
State Waiver Programs
Section 10.405

N/A

Provider Relief Fund (PRF) payments for healthcare related expenses or lost revenues due to coronavirus.

Legal Base: HB 10
Funding Source: DMH Federal Stim 2021 (2455)
FY 2025 GR W/H: \$0
Budget Unit: 750085B

CORE ADJUSTMENTS

Program was reduced in FY 2025 due to the completion of grant.

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.405												
State Waiver Programs - 750085B												
Core												
Federal Funds	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - State Waiver Programs	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Community Programs

Section 10.410

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The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. This core also contains funding for the division's Value Based Payment (VBP) initiative based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within DD. **(Non-count: \$11,805,055)**

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), HCBS FMAP Enhancement (2444), Inter-Agency Payments (1109), and Mental Health Local Tax Match (1930)
FY 2025 GR W/H: \$0
Budget Unit: 750086B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$20,351,693) FED PSD FMAP adjustment

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Community Programs - 750086B												
Core												
General Revenue	782,551,197	10.42	777,626,247	11.54	843,713,212	10.42	843,713,212	10.42	843,713,212	10.42	843,713,212	10.42
Personal Services	912,666	10.42	885,286	11.54	941,873	10.42	941,873	10.42	941,873	10.42	941,873	10.42
Expense & Equipment	39,357	0.00	44,149	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00
Program-Specific	781,599,174	0.00	776,696,812	0.00	842,731,982	0.00	842,731,982	0.00	842,731,982	0.00	842,731,982	0.00
Federal Funds	1,598,434,484	14.17	1,385,344,764	11.56	1,528,909,380	14.17	1,528,909,380	14.17	1,508,557,687	14.17	1,508,557,687	14.17
Personal Services	991,137	14.17	873,988	11.56	1,022,854	14.17	1,022,854	14.17	1,022,854	14.17	1,022,854	14.17
Expense & Equipment	408,933	0.00	4,241,761	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00
Program-Specific	1,597,034,414	0.00	1,380,229,015	0.00	1,527,477,593	0.00	1,527,477,593	0.00	1,507,125,900	0.00	1,507,125,900	0.00
Other Funds	18,709,593	0.00	11,790,182	0.00	16,034,695	0.00	16,034,695	0.00	16,034,695	0.00	16,034,695	0.00
Expense & Equipment	31,470	0.00	3,554	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00
Program-Specific	18,678,123	0.00	11,786,628	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00
Total	\$2,399,695,274	24.59	\$2,174,761,193	23.10	\$2,388,657,287	24.59	\$2,388,657,287	24.59	\$2,368,305,594	24.59	\$2,368,305,594	24.59
MH Interagency Fund Auth CTC - NOP.75B.002												
Other Funds	0	0.00	0	0.00	0	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,674,898	0.00	2,674,898	0.00	2,674,898	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,674,898	0.00	\$2,674,898	0.00	\$2,674,898	0.00
There are children in the custody of Missouri's Children's Division (CD) whose developmental disability diagnosis and level of need requires services through a DD Waiver. Through an interagency agreement, the Division of Developmental Disabilities (DD) absorbs all the costs up front related to payment for delivery of these waiver services, and then invoices CD for reimbursement. This section provides additional ongoing appropriation authority for CD to reimburse DD.												
The level of appropriation authority needed is dependent upon how many children currently in CD custody have a need for DD waiver services, the amount of services needed by these children and the DD waiver service provider rates. The legislature has approved four consecutive fiscal years of DD provider rate increases, which has in turn increased the amount DD paid to providers for these children's services. As a result, an increase in appropriation authority available in the Mental Health Interagency Payment Fund is necessary to capture the full amount needed for CD to reimburse DD for these payments. Supplemental funding is requested in the FY25 Supplemental Request.												
DD Increased CHIP Auth CTC - NOP.75B.003												
Federal Funds	0	0.00	0	0.00	0	0.00	2,854,967	0.00	2,832,760	0.00	2,832,760	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,854,967	0.00	2,832,760	0.00	2,832,760	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,854,967	0.00	\$2,832,760	0.00	\$2,832,760	0.00
The Department of Mental Health administers four Home and Community Based (HCBS) waivers: Comprehensive, Community Support, Partnership for Hope and Missouri Children's Developmental Disabilities (MOCDD). Day habilitation, employment, respite care, individualized skill development, and personal assistance are examples of services provided under these waivers. When these services are provided to children enrolled in the Children's Health Insurance Program (CHIP), payments are made from the CHIP Federal Fund.												
During the FY 2021 Regular Session, Fund 0159 was created by the General Assembly to house these federal expenditures so that CHIP expenditures could be tracked and reported separately. To ensure that all CHIP expenditures are properly reported in Fund 0159, additional ongoing authority is needed in FY 2026. The increased need in authority is the result of an increase in the number of children enrolled in CHIP being served through one of the HCBS waivers and four consecutive years of DD provider rate increases. Supplemental funding is requested in the FY25 Supplemental Request.												
DD Federal Auth Increase CTC - NOP.75B.004												

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	110,000,000	0.00	18,294,946	0.00	18,294,946	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	110,000,000	0.00	18,294,946	0.00	18,294,946	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$110,000,000	0.00	\$28,294,946	0.00	\$28,294,946	0.00

The Department of Mental Health administers DD Community Programs through four Home and Community Based (HCBS) waivers: Comprehensive, Community Support, Partnership for Hope and Missouri Children's Developmental Disabilities (MOCDD). Federal authority for Medicaid waiver payments was reduced by \$110M for the DD Community Programs in the FY 2025 Budget by the General Assembly.

This reduction in federal authority is projected to cause a situation where there is insufficient authority to pay providers for the waiver services currently being provided. If authority is not available to process provider payments, it may affect processing the Medicaid payroll which could impact all Medicaid providers. Restoring a portion the reduced authority is necessary to ensure DD Medicaid waiver providers are paid for services performed. Supplemental funding is requested in the FY25 Supplemental Request.

MO Autism Centers GR Pick-up - NOP.75B.005

General Revenue	0	0.00	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00

In FY 2025, the Division of Developmental Disabilities was appropriated \$1,350,000 supported with federal funding using a one-time cash source for ongoing evaluations and diagnostic services in Rolla and Springfield following completion of capital improvements. Autism evaluation and diagnostic services are not a waiver-approved service; and therefore, not eligible for federal reimbursement. This request is for a General Revenue (GR) Pick-Up of \$1,350,000 for the federal authority appropriated in FY 2025. This will align the ongoing support for the Springfield Autism Center and the Rolla Regional Diagnostics Clinic with the Autism Centers around the state supported through GR funding appropriations.

Utilization Cost Increase - NOP.75B.025

General Revenue	0	0.00	0	0.00	0	0.00	73,972,160	0.00	75,777,510	0.00	61,606,698	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	73,972,160	0.00	75,777,510	0.00	61,606,698	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	140,291,331	0.00	138,487,891	0.00	112,562,472	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	140,291,331	0.00	138,487,891	0.00	112,562,472	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$214,263,491	0.00	\$214,265,401	0.00	\$174,169,170	0.00

Well over half of the 180,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.

The Division of Developmental Disabilities (DD) is requesting funding for the following waiver services in FY 2026: children transitioning out of the Children's Division; children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver; waiver services for individuals experiencing a crisis requiring residential services; in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals; and for individuals transitioning from nursing homes in FY 2026.

This request includes cost to continue funding from the FY25 Supplemental Request. The difference between the Department Request and the Governor Recommends is the FMAP adjustment and updated projected expenditures for Mental Health Youth.

MOCDD Slots and Coordination - NOP.GV.034

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	309,025	1.00	309,025	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	55,000	1.00	55,000	1.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	254,025	0.00	254,025	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	537,279	1.00	537,279	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	55,000	1.00	55,000	1.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	482,279	0.00	482,279	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$846,304	2.00	\$846,304	2.00
The Missouri Children with Developmental Disabilities (MOCDD) waiver is administered by the Division of Developmental Disabilities (DD) and enables children who have a developmental disability, who are not otherwise MO HealthNet eligible, to remain with their families rather than enter an institution or other out of home care. Missouri is approved to serve only 366 children per year, through this waiver. Due to an increasing number of children with medically fragile conditions in need of MOCDD services, DD requests 25 additional MOCDD waiver slots to cover children with developmental disabilities that have complex medical needs. Due to the additional waiver slots and the intense level of eligibility coordination required for these complex cases, DD requests two FTE (Information Specialists).												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	20,351,693	0.00	20,351,693	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	20,351,693	0.00	20,351,693	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,351,693	0.00	\$20,351,693	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	51,128	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	51,128	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	59,715	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	59,715	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,843	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	443	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	443	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	351	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	351	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$794	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,267	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,267	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,717	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,717	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,984	0.00
Pay Plan - New PS - SWO.HS.007												

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,535	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,535	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,931	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,931	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,466	0.00
Total - Community Programs	\$2,399,695,274	24.59	\$2,174,761,193	23.10	\$2,388,657,287	24.59	\$2,719,800,643	24.59	\$2,639,032,439	26.59	\$2,598,903,709	26.59

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Outreach Initiatives

Section 10.410

Page 540

This appropriation is for authorized autism services provided to approximately 36 individuals that are served either through the Hannibal or Kirksville satellite offices or receive services in Chariton and Randolph counties. Services include respite, social skills, and community inclusion.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750087B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Autism Outreach Initiatives - 750087B												
Core												
General Revenue	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
Program-Specific	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
Total	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
Total - Autism Outreach Initiatives	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Autism Regional Projects
Section 10.410

Page 545

This appropriation is for five regional autism projects that provide autism services statewide which may include Applied Behavior Analysis, parent training, life skills, social skills, respite, music therapy, occupational therapy, speech therapy, and counseling. Approximately 7,300 individuals are served each fiscal year.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750088B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Autism Regional Projects - 750088B												
Core												
General Revenue	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
Program-Specific	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
Total	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
Regional Autism Centers 1X - NOP.HS.120												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Autism Regional Projects	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$10,017,135	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

ATI - DD Training Pilot

Section 10.410

Page 550

The Division of Developmental Disabilities (DD) uses this funding to contract with the Developmental Disabilities Resource Board St Charles (DDRB) for Family Advocacy & Community Training (F.A.C.T). DDRB mentors and empowers families through advocacy and training to improve the quality of life and opportunities for children and young adults with disabilities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750089B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Ati-Dd Training Pilot - 750089B												
Core												
General Revenue	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Ati-Dd Training Pilot	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Rolla Autism Center

Section 10.410

N/A

This section provides funding for an Autism Center in Rolla.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750143B

CORE ADJUSTMENTS

Program was reduced in FY 2025 for one-time funding for Rolla Autism Center in FY 2023

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Rolla Autism Center - 750143B												
Core												
General Revenue	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Rolla Autism Center	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Autism Research
Section 10.410

Page 565

The Division of Developmental Disabilities (DD) was awarded funding for an autism research initiative to advance research and development of therapeutics and potential cures for cases of genetically caused Autism Spectrum Disorders (ASD).

Legal Base: Chapter 633, RSMo
Funding Source: Budget stabilization (1522)
FY 2025 GR W/H: \$0
Budget Unit: 750144B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for the FY 25 Autism Research Grant NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Autism Research - 750144B												
Core												
Federal Funds	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Autism Research	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Springfield Autism Center

Section 10.410

Page 555

Funding was awarded to the Division for implementation of an Autism Center in Springfield in an effort to increase capacity for treatment and diagnostic options in Missouri. After completion of this capital improvement project, this diagnostic center expects to evaluate more than 500 individuals each fiscal year.

Legal Base: Chapter 633, RSMo
Funding Source: Budget Stabilization (1522)
FY 2025 GR W/H: \$0
Budget Unit: 750091B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) FED PSD reduction of one-time funding for the FY 25 Springfield Autism Center NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Springfield Autism - 750091B												
Core												
Federal Funds	5,000,000	0.00	1,899,317	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	1,899,317	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$1,899,317	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Springfield Autism	\$5,000,000	0.00	\$1,899,317	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Joplin Autism Center
Section 10.410

Page 560

Funding was awarded to the Division to expand residential treatment facilities for adolescents and expansion of an existing Autism Center in Joplin in an effort to increase capacity for treatment and diagnostic options in Missouri. After completion of this capital improvement project, this intervention center expects to serve more than 550 individuals each fiscal year.	
Legal Base:	Chapter 633, RSMo
Funding Source:	Budget Stabilization (1522)
FY 2025 GR W/H:	\$0
Budget Unit:	750092B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for the FY 25 Joplin Autism Center NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Joplin Autism - 750092B												
Core												
Federal Funds	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Joplin Autism	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Springfield Autism Center
Section 10.410

N/A

For Springfield Autism Center, provided that local matching funds must be provided on a 50/50 state/local match.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750182B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 GR PSD for Springfield Autism Center

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.410												
Springfield Autism - 750182B												
Springfield Autism Center - NOP.HS.119												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Springfield Autism	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
St. Louis County Autism Center
Section 10.415

N/A

This section includes funding for an autism center located in St. Louis County, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: Chapter 633, RSMo
Funding Source: Budget Stabilization (1522)
FY 2025 GR W/H: \$0
Budget Unit: 750145B

CORE ADJUSTMENTS

Program was reduced in FY 2025 due to the funds being expended in FY 2024.

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.415												
Stl County Autism - 750145B												
Core												
Federal Funds	5,000,000	0.00	53,344	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	53,344	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$53,344	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Stl County Autism	\$5,000,000	0.00	\$53,344	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
HCBS Enhancements
Section 10.415

N/A

Additional HCBS enhanced FMAP funding through the American Rescue Plan has allowed the division to enhance the quality of services, provide additional needed resources, and develop new models of care supporting HCBS waiver participants. This includes development of enhanced training, enhanced quality reviews of services provided, planning and development to support population health management, data analysis, and quality measures.

Legal Base: HB 10
Funding Source: HCBS FMAP Enhancement (2444)
FY 2025 GR W/H: \$0
Budget Unit: 750093B

CORE ADJUSTMENTS

Program was reduced in FY 2025 due to the completion of the Health Risk Screening Tool.

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.415												
Hcbs Enh - 750093B												
Core												
Federal Funds	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hcbs Enh	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Health Home

Section 10.415

Page 570

The DD Health Home provides care coordination while integrating care management of chronic conditions and other identified health risks for population health management. The DD Health Home per Member per Month (PMPM) payments are made for reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services whose costs are otherwise not covered by other DD services.

Legal Base: State Statute Section: 630.050, RSMo; 9 CSR 45-7.010 Developmental Disabilities Health Home ACA Section 2703; and Section 1945 of Title XIX of the Social Security Act
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750173B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.415												
DD Health Home - 750173B												
Core												
General Revenue	0	0.00	0	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00
Program-Specific	0	0.00	0	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00
Federal Funds	0	0.00	0	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00
Program-Specific	0	0.00	0	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00	9,906,000	0.00
Total	\$0	0.00	\$0	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00
Total - DD Health Home	\$0	0.00	\$0	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Patients Post Discharge
Section 10.420

Page 577

Funding for Patients Post-Discharge provides reimbursement to hospitals for individuals who qualify for placement and support through the Division of Developmental Disabilities (DD) programs, but who may not be discharged when eligible due to a lack of availability within an appropriate community placement. This funding provides a small per diem payment to assist hospitals in covering costs for these patients while the Division of DD works on a long-term solution for these individuals.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750094B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.420												
Dd Patients Post Discharge - 750094B												
Core												
General Revenue	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
DD Hospital Reimbursement - NOP.GV.122												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Funding for Patients Post-Discharge provides reimbursement to hospitals for individuals who qualify for placement and support through the Division of Developmental Disabilities (DD) programs, but who may not be discharged when eligible due to a lack of availability within an appropriate community placement. Individuals with developmental disabilities who either live at home or in residential settings with assistance from the Division of DD are brought to the hospital for medical care. Discharge requires a release to a safe environment; however, some patients who have developmental disabilities can be very difficult to place in a safe environment, thus the discharge cannot occur. This can happen when their spot at a facility is filled, the facility refuses to accept them, or an aging parent can no longer care for them. The Division of DD is limited in its ability to support these individuals by the availability and capacity of providers. Hospital staffing and resources continue to provide care to these individuals until a safe and available placement is identified. This funding provides a small per diem payment to assist hospitals in covering costs for these patients while the Division of DD works on a long-term solution for these individuals.												
DD Hospital Reimb Inc 1x - NOP.HS.123												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Dd Patients Post Discharge	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$4,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Community Support Staff
Section 10.425

Page 586

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

Legal Base:	State Statute Sections: 633.100 - 633.160, RSMo; 42 CFR 441.301(1) Person-Centered Planning Process; and 42 CFR 441.301(2) The Person-Centered Service Plan
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750095B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.425												
Dd Community Support Staff - 750095B												
Core												
General Revenue	4,088,176	27.50	3,965,531	76.17	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50
Personal Services	4,088,176	27.50	3,965,531	76.17	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50	4,218,996	27.50
Federal Funds	8,270,263	206.88	7,738,046	160.43	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88
Personal Services	8,270,263	206.88	7,738,046	160.43	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88	8,534,910	206.88
Total	\$12,358,439	234.38	\$11,703,577	236.60	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	271,960	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	271,960	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	420,919	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	420,919	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$692,879	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,266	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	155,266	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,203	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,203	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$397,469	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,250	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,250	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,090	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,090	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,340	0.00
Total - Dd Community Support Staff	\$12,358,439	234.38	\$11,703,577	236.60	\$12,753,906	234.38	\$12,753,906	234.38	\$13,446,785	234.38	\$13,212,715	234.38

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Developmental Disabilities Act (DDA)

Section 10.430

Page 592

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, individual-driven council appointed by the Governor. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities.

Legal Base: PL 106-402, the Developmental Disabilities and Bill of Rights Act
Funding Source: Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750096B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.430												
Dev Disabilities Grant (Dda) - 750096B												
Core												
Federal Funds	2,343,039	7.98	1,522,622	6.95	2,359,589	7.98	2,359,589	7.98	2,359,589	7.98	2,359,589	7.98
Personal Services	517,205	7.98	527,634	6.95	533,755	7.98	533,755	7.98	533,755	7.98	533,755	7.98
Expense & Equipment	1,825,834	0.00	994,988	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00
Total	\$2,343,039	7.98	\$1,522,622	6.95	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	26,944	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	26,944	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,944	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	235	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	235	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$235	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,814	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,814	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,814	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,573	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,573	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,573	0.00
Total - Dev Disabilities Grant (Dda)	\$2,343,039	7.98	\$1,522,622	6.95	\$2,359,589	7.98	\$2,359,589	7.98	\$2,386,533	7.98	\$2,378,211	7.98

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Provider Assessment Allowance Transfer (Previously ICF/IID to GR Transfer)
Section 10.435

Page 599

Legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core item is an appropriated transfer section to transfer \$1.9 million (based on FY 2024) from the ICF/ID Reimbursement Allowance Fund to General Revenue and an appropriated transfer section to transfer \$3.6 million (based on FY 2024) from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. **(Non-count)**

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)
Funding Source: ICF/ID Reimbursement Allowance (1901)
FY 2025 GR W/H: \$0
Budget Units: 750097B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$4,066,456 OTH TRF reallocation of ICF/IID Provider Tax (GR to ICF/IID Transfer) to one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$4,066,456) OTH TRF reestablished reallocation

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.435												
DD Provider Assessments TRF - 750097B												
Core												
Other Funds	2,300,000	0.00	1,860,781	0.00	2,300,000	0.00	6,366,456	0.00	6,366,456	0.00	2,300,000	0.00
Transfers	2,300,000	0.00	1,860,781	0.00	2,300,000	0.00	6,366,456	0.00	6,366,456	0.00	2,300,000	0.00
Total	\$2,300,000	0.00	\$1,860,781	0.00	\$2,300,000	0.00	\$6,366,456	0.00	\$6,366,456	0.00	\$2,300,000	0.00
Total - DD Provider Assessments TRF	\$2,300,000	0.00	\$1,860,781	0.00	\$2,300,000	0.00	\$6,366,456	0.00	\$6,366,456	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Provider Assessment Allowance Transfer Federal (Previously GR to ICF/IID Transfer)

Section 10.435

Page 604

This core item is an appropriated transfer section to transfer \$3.6 million (based on FY 2024) from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. (Non-count)	
Legal Base:	SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)
Funding Source:	ICF/ID Reimbursement Allowance (1901)
FY 2025 GR W/H:	\$0
Budget Unit:	750098B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$4,066,456) OTH TRF reallocation of ICF/IID Provider Tax (GR to ICF/IID Transfer) to one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$4,066,456 OTH TRF reestablished reallocation

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.435												
Dd-Icf-Id Reim Allow Fed Trf - 750098B												
Core												
Other Funds	4,066,456	0.00	3,613,710	0.00	4,066,456	0.00	0	0.00	0	0.00	4,066,456	0.00
Transfers	4,066,456	0.00	3,613,710	0.00	4,066,456	0.00	0	0.00	0	0.00	4,066,456	0.00
Total	\$4,066,456	0.00	\$3,613,710	0.00	\$4,066,456	0.00	\$0	0.00	\$0	0.00	\$4,066,456	0.00
Total - Dd-Icf-Id Reim Allow Fed Trf	\$4,066,456	0.00	\$3,613,710	0.00	\$4,066,456	0.00	\$0	0.00	\$0	0.00	\$4,066,456	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Central Missouri Regional Office
Section 10.500

Page 609

This item requests funding for the Central Missouri Regional Office (including two satellite offices) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Central Missouri Regional Office is located in Columbia and also operates two satellite offices located in Rolla and Kirksville. The Central Missouri Regional Office and satellite offices serve 41 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 8,828 individuals.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750101B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.500												
Central Mo Ro - 750101B												
Core												
General Revenue	4,397,690	81.70	4,265,759	76.94	4,532,663	81.70	4,532,663	81.70	4,532,663	81.70	4,532,663	81.70
Personal Services	4,217,850	81.70	4,091,314	76.94	4,352,823	81.70	4,352,823	81.70	4,352,823	81.70	4,352,823	81.70
Expense & Equipment	179,840	0.00	174,445	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00
Federal Funds	786,922	17.00	600,103	9.96	808,549	17.00	808,549	17.00	808,549	17.00	808,549	17.00
Personal Services	675,859	17.00	533,711	9.96	697,486	17.00	697,486	17.00	697,486	17.00	697,486	17.00
Expense & Equipment	111,063	0.00	66,393	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00
Total	\$5,184,612	98.70	\$4,865,862	86.90	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	288,498	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	288,498	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	25,528	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	25,528	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$314,026	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	161,829	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	161,829	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,982	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,982	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,811	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,916	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,916	0.00

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,385	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,385	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,301	0.00
Total - Central Mo Ro	\$5,184,612	98.70	\$4,865,862	86.90	\$5,341,212	98.70	\$5,341,212	98.70	\$5,655,238	98.70	\$5,541,395	98.70

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Kansas City Regional Office

Section 10.505

Page 617

This item requests funding for the Kansas City Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Kansas City Regional Office is located in Kansas City and also operates one satellite office located in Albany. The Kansas City Regional Office and satellite office serve 20 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 8,472 individuals.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750104B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.505												
Kansas City Ro - 750104B												
Core												
General Revenue	4,279,846	68.00	4,151,402	73.39	4,408,696	68.00	4,408,696	68.00	4,408,696	68.00	4,408,696	68.00
Personal Services	4,026,515	68.00	3,905,720	73.39	4,155,365	68.00	4,155,365	68.00	4,155,365	68.00	4,155,365	68.00
Expense & Equipment	253,331	0.00	245,682	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00
Federal Funds	1,376,401	29.74	1,292,703	23.99	1,416,874	29.74	1,416,874	29.74	1,416,874	29.74	1,416,874	29.74
Personal Services	1,264,752	29.74	1,181,205	23.99	1,305,225	29.74	1,305,225	29.74	1,305,225	29.74	1,305,225	29.74
Expense & Equipment	111,649	0.00	111,498	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00
Total	\$5,656,247	97.74	\$5,444,105	97.37	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	253,981	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	253,981	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	63,894	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	63,894	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$317,875	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	847	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	847	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	296	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	296	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,143	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	151,654	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	151,654	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,192	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,192	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$189,846	0.00
PayPlan half percent vacancy - SWO.HS.010												

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,938	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,938	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,072	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,072	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,010	0.00
Total - Kansas City Ro	\$5,656,247	97.74	\$5,444,105	97.37	\$5,825,570	97.74	\$5,825,570	97.74	\$6,143,445	97.74	\$6,042,569	97.74

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Sikeston Regional Office

Section 10.510

Page 625

This item requests funding for the Sikeston Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Sikeston Regional Office is located in Sikeston and also operates one satellite office located in Poplar Bluff. The Sikeston Regional Office and satellite office serve 19 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 3,295 individuals.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750108B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.510												
Sikeston Ro - 750108B												
Core												
General Revenue	2,376,469	41.82	2,279,608	40.07	2,411,432	41.82	2,411,432	41.82	2,411,432	41.82	2,411,432	41.82
Personal Services	2,212,139	41.82	2,145,775	40.07	2,282,927	41.82	2,282,927	41.82	2,282,927	41.82	2,282,927	41.82
Expense & Equipment	164,330	0.00	133,833	0.00	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00
Federal Funds	275,157	6.75	201,306	3.22	283,074	6.75	283,074	6.75	283,074	6.75	283,074	6.75
Personal Services	247,422	6.75	174,412	3.22	255,339	6.75	255,339	6.75	255,339	6.75	255,339	6.75
Expense & Equipment	27,735	0.00	26,894	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00
Total	\$2,651,626	48.57	\$2,480,915	43.28	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	140,419	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	140,419	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	11,959	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,959	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,378	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,635	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,635	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,689	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,689	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,324	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,951	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,951	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,242	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,242	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,193	0.00
Total - Sikeston Ro	\$2,651,626	48.57	\$2,480,915	43.28	\$2,694,506	48.57	\$2,694,506	48.57	\$2,846,884	48.57	\$2,803,059	48.57

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Springfield Regional Office

Section 10.515

Page 634

This item requests funding for the Springfield Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Springfield Regional Office is located in Springfield and also operates one satellite office located in Joplin. The Springfield Regional Office and satellite office serve 23 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 7,149 individuals.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750109B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.515												
Springfield Ro - 750109B												
Core												
General Revenue	2,834,395	48.38	2,749,363	49.06	2,919,720	48.38	2,919,720	48.38	2,919,720	48.38	2,919,720	48.38
Personal Services	2,666,420	48.38	2,586,427	49.06	2,751,745	48.38	2,751,745	48.38	2,751,745	48.38	2,751,745	48.38
Expense & Equipment	167,975	0.00	162,936	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00
Federal Funds	428,487	11.75	309,081	4.13	440,870	11.75	440,870	11.75	440,870	11.75	440,870	11.75
Personal Services	386,979	11.75	298,869	4.13	399,362	11.75	399,362	11.75	399,362	11.75	399,362	11.75
Expense & Equipment	41,508	0.00	10,212	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
Total	\$3,262,882	60.13	\$3,058,444	53.19	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	167,126	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	167,126	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	23,939	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	23,939	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,065	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,524	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,524	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,551	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,551	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$108,075	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,204	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,204	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,939	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,939	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,143	0.00
Total - Springfield Ro	\$3,262,882	60.13	\$3,058,444	53.19	\$3,360,590	60.13	\$3,360,590	60.13	\$3,551,655	60.13	\$3,483,832	60.13

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

St. Louis Regional Office

Section 10.520

Page 642

This item requests funding for the St Louis Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The St Louis Regional Office is located in St Louis and also operates one satellite office located in Hannibal. The St Louis Regional Office and satellite office serve 11 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for approximately 15,499 individuals.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750110B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.520												
St Louis Ro - 750110B												
Core												
General Revenue	6,531,022	113.25	6,335,091	115.53	6,727,553	113.25	6,727,553	113.25	6,727,553	113.25	6,727,553	113.25
Personal Services	6,141,637	113.25	5,957,388	115.53	6,338,168	113.25	6,338,168	113.25	6,338,168	113.25	6,338,168	113.25
Expense & Equipment	389,385	0.00	377,703	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00
Federal Funds	1,351,661	27.75	911,527	10.27	1,387,064	27.75	1,387,064	27.75	1,387,064	27.75	1,387,064	27.75
Personal Services	1,106,331	27.75	690,348	10.27	1,141,734	27.75	1,141,734	27.75	1,141,734	27.75	1,141,734	27.75
Expense & Equipment	245,330	0.00	221,179	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00
Total	\$7,882,683	141.00	\$7,246,618	125.81	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	372,746	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	372,746	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	48,414	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	48,414	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$421,160	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,910	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,910	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	943	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	943	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,853	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	217,331	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	217,331	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,852	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,852	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$245,183	0.00
PayPlan half percent vacancy - SWO.HS.010												

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,432	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,432	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,550	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,550	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,982	0.00
Total - St Louis Ro	\$7,882,683	141.00	\$7,246,618	125.81	\$8,114,617	141.00	\$8,114,617	141.00	\$8,535,777	141.00	\$8,399,635	141.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center
Section 10.525

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The Division of Developmental Disabilities (DD) operates Bellefontaine Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Bellefontaine Habilitation Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750111B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,223,259 (\$1,181,456 GR PS and \$41,803 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

Core reduction: (\$275,397) FED PS FMAP adjustment

HOUSE:

Core reallocation out: (\$1,223,259) (\$1,181,456 GR PS and \$41,803 FED PS) reestablished reallocations
Core restoration: \$275,397 FED PS FMAP adjustment

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.525												
Bellefontaine Hc - 750111B												
Core												
General Revenue	11,754,392	147.77	11,401,760	232.61	10,460,869	147.77	11,642,325	147.77	11,642,325	147.77	10,460,869	147.77
Personal Services	11,443,735	147.77	11,100,423	232.61	10,102,647	147.77	11,284,103	147.77	11,284,103	147.77	10,102,647	147.77
Expense & Equipment	310,657	0.00	301,337	0.00	358,222	0.00	358,222	0.00	358,222	0.00	358,222	0.00
Federal Funds	10,146,577	311.58	7,561,958	139.60	12,860,516	311.58	12,902,319	311.58	12,626,922	311.58	12,860,516	311.58
Personal Services	9,500,918	311.58	7,065,581	139.60	12,214,857	311.58	12,256,660	311.58	11,981,263	311.58	12,214,857	311.58
Expense & Equipment	645,659	0.00	496,377	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00
Total	\$21,900,969	459.35	\$18,963,718	372.20	\$23,321,385	459.35	\$24,544,644	459.35	\$24,269,247	459.35	\$23,321,385	459.35
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	31,175	0.00	31,175	0.00	31,175	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	31,175	0.00	31,175	0.00	31,175	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$31,175	0.00	\$31,175	0.00	\$31,175	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	275,397	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	275,397	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,397	0.00	\$0	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	197,690	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	197,690	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	158,189	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	158,189	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$355,879	0.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,009	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,009	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,410	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109,410	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$234,419	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,109	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,109	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,210	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,210	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$44,319	0.00
Total - Bellefontaine Hc	\$21,900,969	459.35	\$18,963,718	372.20	\$23,321,385	459.35	\$24,575,819	459.35	\$24,931,698	459.35	\$23,631,312	459.35

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center Overtime
Section 10.525

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The Division of Developmental Disabilities (DD) operates Bellefontaine Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.	
Legal Base:	Chapter 633, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750112B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,223,259) (\$1,181,456 GR PS and \$41,803 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$1,223,259 (\$1,181,456 GR PS and \$41,803 FED PS) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.525												
Bellefontaine Hc Overtime - 750112B												
Core												
General Revenue	1,144,822	0.00	1,144,822	21.07	1,181,456	0.00	0	0.00	0	0.00	1,181,456	0.00
Personal Services	1,144,822	0.00	1,144,822	21.07	1,181,456	0.00	0	0.00	0	0.00	1,181,456	0.00
Federal Funds	40,507	0.00	29,753	0.46	41,803	0.00	0	0.00	0	0.00	41,803	0.00
Personal Services	40,507	0.00	29,753	0.46	41,803	0.00	0	0.00	0	0.00	41,803	0.00
Total	\$1,185,329	0.00	\$1,174,575	21.53	\$1,223,259	0.00	\$0	0.00	\$0	0.00	\$1,223,259	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	15,782	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	15,782	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,782	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,375	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,375	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,375	0.00
Total - Bellefontaine Hc Overtime	\$1,185,329	0.00	\$1,174,575	21.53	\$1,223,259	0.00	\$0	0.00	\$15,782	0.00	\$1,237,634	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Higginsville Habilitation Center
Section 10.530

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The Division of Developmental Disabilities (DD) operates Higginsville Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Higginsville Habilitation Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750113B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$621,738 (\$522,076 GR PS and \$99,662 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

Core reduction: (\$160,169) FED PS FMAP adjustment

HOUSE:

Core reallocation out: (\$621,738) (\$522,076 GR PS and \$99,662 FED PS) reestablished reallocations

Core restoration: \$160,169 FED PS FMAP adjustment

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.530												
Higginsville Hc - 750113B												
Core												
General Revenue	6,617,897	109.42	6,415,875	128.48	6,169,200	109.42	6,691,276	109.42	6,691,276	109.42	6,169,200	109.42
Personal Services	6,522,294	109.42	5,674,396	128.48	6,040,637	109.42	6,562,713	109.42	6,562,713	109.42	6,040,637	109.42
Expense & Equipment	95,603	0.00	741,479	0.00	128,563	0.00	128,563	0.00	128,563	0.00	128,563	0.00
Federal Funds	6,782,156	224.01	5,357,096	84.98	7,962,998	224.01	8,062,660	224.01	7,902,491	224.01	7,962,998	224.01
Personal Services	6,415,504	224.01	4,348,894	84.98	7,596,346	224.01	7,696,008	224.01	7,535,839	224.01	7,596,346	224.01
Expense & Equipment	366,652	0.00	1,008,202	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00
Total	\$13,400,053	333.43	\$11,772,971	213.46	\$14,132,198	333.43	\$14,753,936	333.43	\$14,593,767	333.43	\$14,132,198	333.43
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	22,584	0.00	22,584	0.00	22,584	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	22,584	0.00	22,584	0.00	22,584	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$22,584	0.00	\$22,584	0.00	\$22,584	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	160,169	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	160,169	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$160,169	0.00	\$0	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	119,190	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	119,190	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	123,409	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	123,409	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$242,599	0.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,971	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,971	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,615	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,615	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$134,586	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,855	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,855	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,554	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,554	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,409	0.00
Total - Higginsville Hc	\$13,400,053	333.43	\$11,772,971	213.46	\$14,132,198	333.43	\$14,776,520	333.43	\$15,019,119	333.43	\$14,327,874	333.43

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Higginsville Habilitation Center Overtime
Section 10.530

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The Division of Developmental Disabilities (DD) operates Higginsville Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750114B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$621,738) (\$522,076 GR PS and \$99,662 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$621,738 (\$522,076 GR PS and \$99,662 FED PS) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.530												
Higginsville Hc Overtime - 750114B												
Core												
General Revenue	505,888	0.00	505,888	11.69	522,076	0.00	0	0.00	0	0.00	522,076	0.00
Personal Services	505,888	0.00	505,888	11.69	522,076	0.00	0	0.00	0	0.00	522,076	0.00
Federal Funds	96,572	0.00	96,572	1.24	99,662	0.00	0	0.00	0	0.00	99,662	0.00
Personal Services	96,572	0.00	96,572	1.24	99,662	0.00	0	0.00	0	0.00	99,662	0.00
Total	\$602,460	0.00	\$602,460	12.93	\$621,738	0.00	\$0	0.00	\$0	0.00	\$621,738	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	11,262	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	11,262	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,262	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,709	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,709	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,709	0.00
Total - Higginsville Hc Overtime	\$602,460	0.00	\$602,460	12.93	\$621,738	0.00	\$0	0.00	\$11,262	0.00	\$631,447	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Northwest Community Services
Section 10.535

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The Division of DD operates Northwest Community Services as a MO HealthNet Waiver ISL (Individualized Supported Living) provider to support individuals in the community. State-operated ISLs in the community have been used to effectively support individuals who have transitioned from facility to community settings. In addition, Northwest Community Services helps to support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750117B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$304,007) FED PS FMAP adjustment

HOUSE:
Core restoration: \$304,007 FED PS FMAP adjustment

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.535												
Northwest Community Srvs - 750117B												
Core												
General Revenue	13,408,275	165.89	12,979,515	246.05	12,937,046	165.89	12,937,046	165.89	12,937,046	165.89	12,937,046	165.89
Personal Services	12,900,540	165.89	11,640,637	246.05	12,456,354	165.89	12,456,354	165.89	12,456,354	165.89	12,456,354	165.89
Expense & Equipment	507,735	0.00	1,338,878	0.00	480,692	0.00	480,692	0.00	480,692	0.00	480,692	0.00
Federal Funds	13,506,506	443.32	13,506,506	267.88	15,362,406	443.32	15,362,406	443.32	15,058,399	443.32	15,362,406	443.32
Personal Services	12,900,573	443.32	11,610,516	267.88	14,756,473	443.32	14,756,473	443.32	14,452,466	443.32	14,756,473	443.32
Expense & Equipment	605,933	0.00	1,895,990	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00
Total	\$26,914,781	609.21	\$26,486,021	513.93	\$28,299,452	609.21	\$28,299,452	609.21	\$27,995,445	609.21	\$28,299,452	609.21
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	6,835	0.00	6,835	0.00	6,835	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	6,835	0.00	6,835	0.00	6,835	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,835	0.00	\$6,835	0.00	\$6,835	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
DD Psychiatric Stabilization - NOP.GV.038												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	133,420	0.50	66,710	0.25
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	61,920	0.50	30,960	0.25
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	71,500	0.00	35,750	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$133,420	0.50	\$66,710	0.25
The DD Psychiatric Stabilization Service is currently a pilot program serving individuals in the Comprehensive Waiver who are at risk of losing their residential provider because of a lack of adequate psychiatric services. The goal of this initiative is to prevent hospital boarding by stabilizing the individual in place so that they do not lose their residential provider or at least that the provider would be willing to take them back. If the individual has a psychiatrist, DMH's Chief Medical Director or on staff Psychiatric-Mental Health Nurse Practitioner (PMHNP) provides consultation to the existing provider considering the specific needs of individuals with Intellectual and Developmental Disabilities (IDD). If not, the Chief Medical Director or PMHNP assumes psychiatric care of the individual and then transitions care to the appropriate Certified Community Behavioral Health Organization (CCBHO) once the individual is stable.												
DD began operating a pilot program in the St. Louis area in January 2024. To date, this program has evaluated 43 individuals for psychiatric care. This proposal is to expand this program to the Kansas City area in order to address individuals in need of support and stabilization in order to minimize hospital boarding, ER visits and incarceration.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	304,007	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	304,007	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$304,007	0.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	238,491	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	238,491	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	226,788	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	226,788	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$465,279	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,800	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,800	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	157,437	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	157,437	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,505	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140,505	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$297,942	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	619	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	619	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$619	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,333	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,333	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,691	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,691	0.00

Mental Health

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,024	0.00
Total - Northwest Community Srvs	\$26,914,781	609.21	\$26,486,021	513.93	\$28,299,452	609.21	\$28,306,287	609.21	\$28,904,986	609.71	\$28,745,382	609.46

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southwest Community Services
Section 10.540

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The Division of DD operates Southwest Community Services as a MO HealthNet Waiver ISL (Individualized Supported Living) provider to support individuals in the community. State-operated ISLs in the community have been used to effectively support individuals who have transitioned from facility to community settings. In addition, Southwest Community Services helps to support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750118B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$297,878 (\$60,462 GR PS and \$237,416 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

Core reduction: (\$114,102) FED PS FMAP adjustment

HOUSE:

Core reallocation out: (\$297,878) (\$60,462 GR PS and \$237,416 FED PS) reestablished reallocations
Core restoration: \$114,102 FED PS FMAP adjustment

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.540												
Sw Com Srvc Dd - 750118B												
Core												
General Revenue	4,953,348	57.97	4,804,747	105.48	4,704,081	57.97	4,764,543	57.97	4,764,543	57.97	4,704,081	57.97
Personal Services	4,871,162	57.97	4,725,027	105.48	4,614,705	57.97	4,675,167	57.97	4,675,167	57.97	4,614,705	57.97
Expense & Equipment	82,186	0.00	79,720	0.00	89,376	0.00	89,376	0.00	89,376	0.00	89,376	0.00
Federal Funds	5,480,041	180.99	3,905,054	84.84	6,250,549	180.99	6,487,965	180.99	6,373,863	180.99	6,250,549	180.99
Personal Services	5,120,063	180.99	3,569,565	84.84	5,890,571	180.99	6,127,987	180.99	6,013,885	180.99	5,890,571	180.99
Expense & Equipment	359,978	0.00	335,489	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00
Total	\$10,433,389	238.96	\$8,709,801	190.31	\$10,954,630	238.96	\$11,252,508	238.96	\$11,138,406	238.96	\$10,954,630	238.96
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	2,357	0.00	2,357	0.00	2,357	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,357	0.00	2,357	0.00	2,357	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,357	0.00	\$2,357	0.00	\$2,357	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	114,102	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	114,102	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,102	0.00	\$0	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	119,700	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	119,700	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	90,476	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	90,476	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$210,176	0.00	\$0	0.00

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,300	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,300	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,309	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,309	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,609	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,039	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,039	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,425	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,425	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,464	0.00
Total - Sw Com Srvc Dd	\$10,433,389	238.96	\$8,709,801	190.31	\$10,954,630	238.96	\$11,254,865	238.96	\$11,465,041	238.96	\$11,111,137	238.96

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southwest Community Services Overtime
Section 10.540

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The Division of DD operates Southwest Community Services as a MO HealthNet Waiver ISL (Individualized Supported Living) provider to support individuals in the community. This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.	
Legal Base:	Chapter 633, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H:	\$0
Budget Unit:	750119B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$297,878) (\$60,462 GR PS and \$237,416 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$297,878 (\$60,462 GR PS and \$237,416 FED PS) reestablished reallocation

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.540												
Sw Com Srvc Dd Overtime - 750119B												
Core												
General Revenue	58,587	0.00	58,587	1.45	60,462	0.00	0	0.00	0	0.00	60,462	0.00
Personal Services	58,587	0.00	58,587	1.45	60,462	0.00	0	0.00	0	0.00	60,462	0.00
Federal Funds	230,054	0.00	230,054	5.92	237,416	0.00	0	0.00	0	0.00	237,416	0.00
Personal Services	230,054	0.00	230,054	5.92	237,416	0.00	0	0.00	0	0.00	237,416	0.00
Total	\$288,641	0.00	\$288,641	7.37	\$297,878	0.00	\$0	0.00	\$0	0.00	\$297,878	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,994	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,994	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,789	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,789	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,783	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,687	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,687	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,687	0.00
Total - Sw Com Srvc Dd Overtime	\$288,641	0.00	\$288,641	7.37	\$297,878	0.00	\$0	0.00	\$10,783	0.00	\$307,565	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
St. Louis Developmental Disabilities Treatment Center
Section 10.545

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The Division of Developmental Disabilities (DD) operates St Louis Developmental Disabilities Treatment Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. St Louis Developmental Disabilities Treatment Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750120B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.545												
St Louis Ddtc - 750120B												
Core												
General Revenue	11,692,334	103.39	11,341,564	183.20	12,386,228	103.39	12,386,228	103.39	12,386,228	103.39	12,386,228	103.39
Personal Services	9,783,623	103.39	9,490,114	183.20	10,442,139	103.39	10,442,139	103.39	10,442,139	103.39	10,442,139	103.39
Expense & Equipment	1,908,711	0.00	1,851,450	0.00	1,944,089	0.00	1,944,089	0.00	1,944,089	0.00	1,944,089	0.00
Federal Funds	13,309,465	401.35	12,815,193	228.05	14,004,856	401.35	14,004,856	401.35	14,004,856	401.35	14,004,856	401.35
Personal Services	12,590,692	401.35	12,523,657	228.05	13,286,083	401.35	13,286,083	401.35	13,286,083	401.35	13,286,083	401.35
Expense & Equipment	718,773	0.00	291,536	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00
Total	\$25,001,799	504.74	\$24,156,757	411.25	\$26,391,084	504.74	\$26,391,084	504.74	\$26,391,084	504.74	\$26,391,084	504.74
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	29,424	0.00	29,424	0.00	29,424	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	29,424	0.00	29,424	0.00	29,424	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$29,424	0.00	\$29,424	0.00	\$29,424	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	142,620	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	142,620	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	262,751	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	262,751	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$405,371	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$147	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98,158	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	98,158	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177,726	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177,726	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,884	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,423	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,423	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,303	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,303	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,726	0.00
Total - St Louis Ddtc	\$25,001,799	504.74	\$24,156,757	411.25	\$26,391,084	504.74	\$26,420,508	504.74	\$26,825,879	504.74	\$26,734,265	504.74

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southeast Missouri Residential Services
Section 10.550

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The Division of Developmental Disabilities (DD) operates Southeast Missouri Residential Services (SEMORS) that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Southeast Missouri Residential Services also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750121B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$349,147 (\$259,025 GR PS and \$90,122 FED PS) reallocation of overtime to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$349,147) (\$259,025 GR PS and \$90,122 FED PS) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.550												
Southeast Mo Res Svcs - 750121B												
Core												
General Revenue	4,786,808	51.65	4,643,189	97.40	5,103,556	51.65	5,362,581	51.65	5,362,581	51.65	5,103,556	51.65
Personal Services	4,707,245	51.65	4,266,028	97.40	4,981,339	51.65	5,240,364	51.65	5,240,364	51.65	4,981,339	51.65
Expense & Equipment	79,563	0.00	377,161	0.00	122,217	0.00	122,217	0.00	122,217	0.00	122,217	0.00
Federal Funds	5,907,609	197.54	5,907,607	115.49	6,180,926	197.54	6,271,048	197.54	6,271,048	197.54	6,180,926	197.54
Personal Services	5,274,273	197.54	5,274,273	115.49	5,547,590	197.54	5,637,712	197.54	5,637,712	197.54	5,547,590	197.54
Expense & Equipment	633,336	0.00	633,334	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00
Total	\$10,694,417	249.19	\$10,550,796	212.89	\$11,284,482	249.19	\$11,633,629	249.19	\$11,633,629	249.19	\$11,284,482	249.19
Env Goods and Services Inc - NOP.75B.024												
General Revenue	0	0.00	0	0.00	0	0.00	27,037	0.00	27,037	0.00	27,037	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	27,037	0.00	27,037	0.00	27,037	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$27,037	0.00	\$27,037	0.00	\$27,037	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care, food, and housekeeping and janitorial costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care, provide food and provide housekeeping and janitorial services to the state-operated facilities. Increased funding is requested in the FY25 Supplemental Request.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	153,655	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	153,655	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	58,183	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	58,183	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$211,838	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105,559	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105,559	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,158	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,158	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,717	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,219	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,219	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,501	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,501	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,720	0.00
Total - Southeast Mo Res Svcs	\$10,694,417	249.19	\$10,550,796	212.89	\$11,284,482	249.19	\$11,660,666	249.19	\$11,872,504	249.19	\$11,473,009	249.19

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southeast Missouri Residential Services Overtime
Section 10.550

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The Division of Developmental Disabilities (DD) operates Southeast Missouri Residential Services (SEMORS) that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2025 GR W/H: \$0
Budget Unit: 750122B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$349,147) (\$259,025 GR PS and \$90,122 FED PS) reallocation to main facility budget unit to consolidate all PS in one budget unit

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$349,147 (\$259,025 GR PS and \$90,122 FED PS) reestablished reallocations

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.550												
Southeast Mo Res Svcs Overtime - 750122B												
Core												
General Revenue	250,993	0.00	250,993	5.67	259,025	0.00	0	0.00	0	0.00	259,025	0.00
Personal Services	250,993	0.00	250,993	5.67	259,025	0.00	0	0.00	0	0.00	259,025	0.00
Federal Funds	87,328	0.00	87,328	2.04	90,122	0.00	0	0.00	0	0.00	90,122	0.00
Personal Services	87,328	0.00	87,328	2.04	90,122	0.00	0	0.00	0	0.00	90,122	0.00
Total	\$338,321	0.00	\$338,321	7.71	\$349,147	0.00	\$0	0.00	\$0	0.00	\$349,147	0.00
Total - Southeast Mo Res Svcs Overtime	\$338,321	0.00	\$338,321	7.71	\$349,147	0.00	\$0	0.00	\$0	0.00	\$349,147	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Tuberous Sclerosis Complex

Section 10.555

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Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body including the brain, skin, eye, heart, lungs, and kidneys. This appropriation is used for research and treatment of tuberous sclerosis.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750123B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.555												
Tuberous Sclerosis Complex - 750123B												
Core												
General Revenue	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Tuberous Sclerosis Complex	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director Legal Expense Transfer Section 10.575

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In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

Legal Base: State Statute Sections: 105.711-105.726, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 750124B

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Mental Health												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.575												
Dmh Legal Expense Fund Trf - 750124B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dmh Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00